

UDOH Balanced Scorecard Management System

Month Date

Reporting Period: 2007- 2008

Dates of This Report: Jan. 2008 1/25/2008

Mission Statement:

To protect the public's health through the prevention of avoidable illness, injury, disability and premature death; assuring access to affordable, quality health care; and promoting healthy lifestyles.



Division	Metric	Status Relative to Target	Trend Desired Direction	Actual Direction	Target	Current*	Previous*	Frequency	Metric Definition
Prevent Disease and Disability									
CFHS	1 Estimated % Utah Children in Immunization Registry		Up	→	75%	58%	58%	monthly	% < 6 years old with 2 or more e-vaccine records
CFHS	2 Overall Immunization Rates		Up	↑	80	78	68	annual	
CFHS	3 # of Elementary Schools that are Gold Medal Schools (GMS)		Up	↑	354	337	294	sem-annual	Number of Gold Medal Schools
CFHS	4 % of Adults Aged 50+ Getting Sigmoidoscopy or Colonoscopy		Up	↑	65%	63%	60%	annual	BRFSS estimate of adults aged 50+ reporting
ELS	5 Reduce # of Reported Gonorrhea Cases in 15-24 year olds by 5%		Down	↓	195	205	253	monthly	# gonorrhea cases for previous 3 months vs. last year
ELS	6 Reduce # of Reported Chlamydia Cases in 15-24 year olds by 5%		Down	↓	1568	1650	1389	monthly	# chlamydia cases for previous 3 months vs. last year
Protect the Public's Health									
ELS	1 Number of Unintended Overdose Deaths (1)		Up	↑	2			quarterly	# reported deaths vs. last year
HSI	2 Child Care Facility Inspection		Up	↑	12	12	11	monthly	# of provider inspections completed in all 3 regions
HSI	3 Background Criminal Investigation Processing Time		Up	↑	40	37	36	monthly	# days to process background for EMS, Child Care, etc.
ELS	4 Median Reporting Time (Days) of Reportable Diseases		Down	↓	3	6	4	monthly	Most frequent # days required for public health notification
HSI	5 Bio-Threat Testing by the State Lab		Up	→	12	12	12	monthly	Ensure lab's capability to test biological threats
HSI	6 Utah Notification and Information System (UNIS) Participation		Up	↑	3,500	3,374	3,325	monthly	Monitor local health dept. participation
Promote Healthy Lifestyles									
HSI	1 Number of Safety Net Providers		Up	↑	85	82	48	monthly	Monitor success/growth of Safety Net Providers
HSI	2 Outreach to Ethnic Community		Up	→	4	3	3	monthly	Develop outreach & educational tools covering CHIP, etc.
HSI	3 Outreach to Utah Tribes		Up	→	8	6	6	monthly	Provide Medicaid training to each tribal program
Provide Access to Healthcare									
Medicaid									
HCF	1 # of Uninsured Children Who Meet Medicaid/CHIP Income Guideline		Down	↓	0	67,800	52,400	annual	est # of uninsured children mtg Medicaid/CHIP guides
HCF	2 Percent of Clean Claims Processed Within 30 Days of Receipt YTD		Up	→	95%	100%	100%	monthly	
HCF	3 Ratio of Allocated Medicaid Dollars to Expenditures YTD		Up	↑	46	45.8	36.1	monthly	
HCF	4 PERM Eligibility Error Rate		Up	↓	5.00%	3.00%	2.60%	monthly	
HCF	5 Citizenship Determination - Procedural Error (Non-FFP issued)		Up	↓	5.00%	12.00%	15.00%	monthly	
HCF	6 Cumulative Dollars Saved through PDL (2)		Up	↑	\$323,742	\$47,893	\$35,002	monthly	
HCF	7 Number of Medicaid/CHIP Eligible Children Enrolled Statewide		Up	↓	200,000	127,124	127,300	monthly	# of children on Medicaid and CHIP
HCF	8 Percent of Medicaid/CHIP Eligible Children Enrolled Statewide		Up	→	80%	68%	68%	quarterly	A/B A=# children on Medicaid/CHIP B=est#uninsured
HCF	9 Number of Children Enrolled					98,425	98,201		
HCF	10 Number of Adults Enrolled in Medicaid					59,842	59,939		
HCF	11 Number of Participating Providers					9,017	8,903		
HCF	12 Number of Uninsured					306,000			
HCF	13 Medicaid Hospital Reimbursement as a Percent of Medicare		Up	↓	90.00%	90.60%	90.70%	monthly	
HCF	14 Medicaid Physician Reimbursement as a Percent of Medicare		Up	↓	85.00%	75.70%	85.50%	annual	
HCF	15 Medicaid Hospital Reimbursement as a Percent of PEHP		Up	↓	90.00%	80.00%	97.60%	annual	
HCF	16 Medicaid Physician Reimbursement as a Percent of PEHP		Up	→	50.00%	43.30%	43.30%	annual	
Customer/Client Satisfaction									
HCF	1 % of Consumer Assessment Measures Met or Exceeded (Molina)		Up	↑	90.00%	75.00%		annual	
HCF	2 % of Consumer Assessment Measures Met or Exceeded (Univ)		Up	↑	90.00%	87.50%		annual	
HCF	3 % of Consumer Assessment Measures Met or Exceeded (IHC)		Up	↑	90.00%	75.00%		annual	
HCF	4 % of Consumer Assessment Measures Met or Exceeded (FFS)		Up	↑	90.00%	75.00%		annual	

STATUS - Default Ranges
% of Target - 90%:green; >=75%:yellow; >75%:red

*Some metric data is based on annual updates, and may change the Trend colors as the year progresses.

- (1) Note: The number of unintended overdose deaths may require several months. The ME has reports ready up through September but there are still too many "pending" cases.
(2) Target changed to reflect PDL without prior-authorization, less than 12 months actual, and differing classes. Figures are State Funds only.